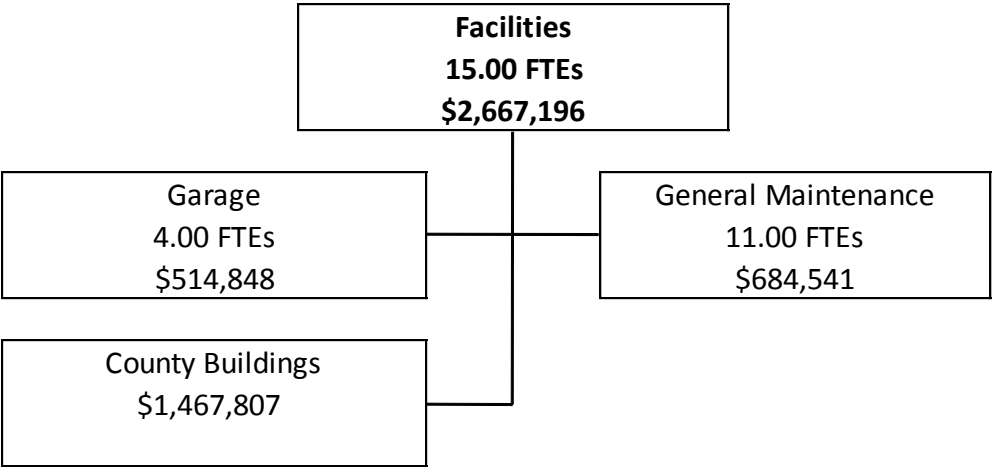


Catawba County Government



Facilities

					Summary
	2009/10 Actual	2010/11 Current	2011/12 Requested	2011/12 Approved	Percent Change
Revenues					
Charges & Fees	\$7,980	\$7,000	\$7,000	\$7,000	0%
Miscellaneous	38,218	40,000	40,000	40,000	0%
Local	9,890	26,006	26,006	26,006	0%
From Self Insurance	12,860	0	0	0	0%
General Fund	2,530,007	2,665,066	2,675,935	2,594,190	-3%
Total	\$2,598,955	\$2,738,072	\$2,748,941	\$2,667,196	-3%
Expenses					
Personal Services	\$768,036	\$798,005	\$813,094	\$755,839	-5%
Supplies & Operations	1,830,919	1,940,067	1,935,847	1,911,357	-1%
Capital	0	0	0	0	0%
Total	\$2,598,955	\$2,738,072	\$2,748,941	\$2,667,196	-3%
Expenses by Division					
Garage	\$504,327	\$521,328	\$521,091	\$514,848	-1%
General Maintenance	672,488	716,532	722,553	684,541	-4%
County Buildings	1,422,140	1,500,212	1,505,297	1,467,807	-2%
Total	2,598,955	2,738,072	2,748,941	2,667,196	-3%
Employees					
Permanent	16.00	16.00	16.00	15.00	-6%
Hourly	0.00	0.00	0.00	0.00	0%
Total	16.00	16.00	16.00	15.00	-6%

Budget Highlights

The budget reflects a three percent reduction from Fiscal Year 2010/11. This reduction came from several areas, including eliminating a vacant maintenance position, reducing repair and maintenance for all of our buildings based on average actual spending and smaller reductions to general renovations and automotive parts.

Performance Measurement

Fiscal Year 2011/12

In the upcoming fiscal year, Facilities will continue to focus on their responsiveness to the County's building, vehicles, and equipment needs with a strong emphasis on those that are of highest priority. The Garage Division will provide preventative vehicle maintenance to get the maximum usage out of the life of the vehicle, as well as assist and advise departments in replacing their vehicles. The Maintenance Division will continue to focus on timely workflow and efficiency in responding to facility needs, in addition to fulfilling all County sign requests for repair and maintenance.

Performance Measurement

Fiscal Year 2010/11

Overall, the department is on track to achieve its goals for work order completion including:

- Scheduling and completing 98 percent of all preventive maintenance services within three working days of the scheduled service, as evidenced by work orders.
- Provide quality care and maintenance of vehicles by limiting the percentage of vehicles returned for the same problem within three months to less than 10 percent.
- Responding to and repairing or recovering 99 percent of in-County roadside emergencies within two hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
- Advise and assist all departments with vehicle and driver management by advising, 100 percent of the time, on a quarterly basis, each department of vehicle neglect or abuse.
- Responding to 98 percent of the emergency situations within one hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.

Fiscal Year 2009/10

Facilities achieved all outcomes in Fiscal Year 2009/10 including the following:

- Troubleshooting and repairing 94.5 percent of all telephone problems within three working days after notification, as evidenced by work orders, exceeding their goal of 90 percent.
- Responding to and correcting 95 percent of all plumbing problems within three working days after notification, as evidenced by work orders, exceeding their goal of 92 percent.
- Maintaining and repairing 97 percent of all road signs within 15 working days of notification.
- Maintaining and monitoring, 100 percent of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.
- Responding to 100 percent of all departments requests and completing written specifications of new vehicles within 10 working days, as evidenced by departmental surveys.

FACILITY MAINTENANCE

Statement of Purpose

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

Outcomes

1. Insure the proper care and maintenance of County facilities and grounds by:
 - a. Responding to 97 percent of the emergency situations within one hour after notification, as evidenced by work orders, emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.
 - b. Responding to and correcting 98 percent of all routine maintenance and repair within five working days, as evidenced by completed work orders.
 - c. Troubleshooting and repairing 92 percent of all telephone problems within three working days after notification, as evidenced by work orders.
 - d. Responding to and correcting 94 percent of all electrical problems within three working days after notification, as evidenced by work orders.
 - e. Responding to and correcting 97 percent of all plumbing problems within three working days after notification, as evidenced by work orders.
2. To install and maintain all road signs for All County named streets and roads for the efficient operation of the Enhanced 911 emergency system and to assist All County travelers by:
 - a. Maintaining and repairing 98 percent of all road signs within 15 working days of notification.
 - b. Installing 98 percent of new road signs within 20 working days after notification.

FLEET MAINTENANCE

Statement of Purpose

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency, timeliness and cost effectiveness to maximize their useful life.

Outcomes

1. Provide the proper care and maintenance of vehicles by:
 - a. Scheduling and completing 98 percent of all preventive maintenance services within two working days of the scheduled service, as evidenced by work orders.
 - b. Scheduling, diagnosing, and affecting repairs on 97 percent of all County vehicles within three working days, as evidenced by work orders.
2. Provide roadside emergency service to County owned vehicles during normal working hours, (8:00 a.m. – 5:00 p.m., Monday – Friday), by:
 - a. Responding to and repairing or recovering 99 percent of in-County roadside emergencies within two hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
 - b. Responding to and repairing or recovering 99 percent of out-of-County roadside emergencies within 12 hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
3. Provide 24 hours, 365 days a year, on call roadside emergency service to County owned vehicles after normal working hours, by:
 - a. Responding to and repairing or recovering 98 percent of in-County roadside emergencies within two hours of notification, as evidenced by work orders.
 - b. Responding to and repairing or recovering 98 percent of out-of-County roadside emergencies within 12 hours of notification, as evidenced by work orders.
4. Provide adequate tire, parts, and fuel inventories by:
 - a. Maintaining and monitoring, 99 percent of the time, tire inventory to provide tires for the repair or replacement as needed within two hours of the scheduled service, by spot checking inventory monthly.
 - b. Maintaining and monitoring, 100 percent of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.

- c. Maintaining and monitoring, 98 percent of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned/contracted vehicles, by spot checking inventory monthly.
- 5. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by:
 - a. Responding to 100 percent of all departments requests and completing written specifications of new vehicles within 10 working days, as evidenced by departmental surveys.
- 6. Advise and assist all departments with vehicle and driver management by advising, 100 percent of the time, on a quarterly basis, each department of vehicle neglect or abuse.